

State of New Jersey Local Government Services

Year:	2022	Municipal User	Friendly B	udget	
MUNICIPALITY:	0202 Alpine Borough - Co	ounty of Bergen		-	Adopted ▼
Municode:			Filename:	0202 fba 2022.xl	sm
	Website:	ww.alpinenj07620.org			
	Phone Number:		201-784-2900		
	Mailing Address:		100 Church Street		
		Municipality	/: Alpine	State: NJ Zip:	07620
	Mayor				
First Name	Middle Name	Last Name	Term Expires	Business Email	
Paul	H.	Tomasko	12/31/2022	boroclerk@alpinenj.org	
	Chief Administr	ative Officer	_		
Paul	H.	Tomasko		boroclerk@alpinenj.org	
	Chief Financial	Officer			
Marilyn		Hayward		mhayward@alpinenj.org	
	Municipal Clerk		_		
Stephanie		Wehmann		swehmann@alpinenj.org	
	Registered Mun	icipal Accountant			
Jeffrey		Bliss		jbliss@lvhcpa.com	
	Governing Body	The state of the s			
First Name	Middle Name	Last Name	Term Expires	Business Email	
Vicki		Frankel	12/31/2024		
Steven		Cohen	12/31/2024		
Gayle		Gerstein	12/31/2022		
Arthur		Frankel	12/31/2023		
Laurence		Shadek	12/31/2023		
Scott		Bosworth	12/31/2022		

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2021 Calendar Year Proper	rty Tax Levies - ALL	<u>entities levying propert</u>	y taxes		Current Year 2022 Bud	lget	
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	0.177	\$3,533,045.00	22.86%	\$4,890.51	Municipal Purpose Tax	ACTUAL	\$3,631,884.00
Municipal Library			0.00%	\$0.00	Municipal Library		
Municipal Open Space	0.005	\$99,557.00	0.64%	\$138.15	Municipal Open Space	ACTUAL	\$99,663.00
Municipal Arts and Culture			0.00%	\$0.00	Municipal Arts and Culture		
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)		
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)		
Local School District	0.347	\$6,902,078.00	44.66%	\$9,587.61	Local School District	ESTIMATED	\$7,040,119.56
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.238	\$4,722,416.74	30.56%	\$6,575.94	County Purposes	ESTIMATED	\$4,816,865.07
County Library			0.00%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.010	\$196,710.33	1.27%	\$276.30	County Open Space	ESTIMATED	\$200,644.54
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2021 Budget)	0.777	\$15,453,807.07	100.00%	6 \$21,468.51	Total ESTIMATED amount to be raised by tax	es	\$15,789,176.17
Total Taxable Valuation as of	October 1, 2021	\$1,991,132,500.00			Revenue Anticipated, Excluding Tax Levy		3,002,447.00
(To be used to calculate the current year tax rat	<u>-</u>				Budget Appropriations, before Reserve for Uno	collected Tayes	5,784,331.00
Current Year Average Residential As		\$2,763,000.00			Total Non-Municipal Tax Levy	conceted raxes	\$12,157,292.17
Current Tear Average Residential As	2C22HICHT =	\$2,703,000.00			Amount to be Raised by Taxes - Before RUT		\$14,939,176.17
	- ·				·		
	Prior Y	ear to Current Year Co	<u>omparison</u>		Reserve for Uncollected Taxes (RUT)		\$850,000.00
					Total Amount to be Raised by Taxes		\$15,789,176.17
	<u>Comparison</u>	1 - Municipal Purposes	Tax Rate				
	Prior Year	Current Year	% Change (+/-)		% of Tax Collections used to Calculate RUT		94.61%
	0.177	0.182	2.82%				
				_	If % used exceeds the actual collection % then		
	Comparison	ı - Municipal Purposes	Tay Levy		reference the statutory exception used		
				© Characa (11)	ine successity encoperon about		
			6 Change (+/-)	\$ Change (+/-)	m C W P ACMITAL CONTINUED CONTINUED		
	\$3,533,045.00	\$3,631,884.00	2.80%	898,839.00	Tax Collections - ACTUAL as of Prior Yea	<u>r</u>	15 255 005 00
	Commenter Torri	tom Anna Derbitander 66	our Down 4 (A#	nicinal Duversaca Cul	Total Tax Revenue, Collections CY 2021		15,255,805.00
					Total Tax Levy, CY 2021		15,499,469.00
			% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2021		98.43%
	\$4,890.51	\$5,028.66	2.82%	6 \$138.15			
					Delinquent Taxes - December 31, 2021		\$223,591.00
				Sheet UFB-1			

USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)

FCOA	% Difference Current vs. Prior Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Arts and Culture Trust Fund	Utility	Utility	Utility	Utility	Utility
08 Surplus	14.29%	\$150,000.00	\$1,050,000.00	\$1,200,000.00	\$1,200,000,00							
08 Local Revenue	-17.60%	(\$92,333.00)	\$524,533.00	\$432,200.00	\$432,200.00							
09 State Aid (without offsetting appropriation)	-0.68%	(\$2,818.00)	\$413,445.00	\$410,627.00	\$410,627.00							
08 Uniform Construction Code Fees	-10.19%	(\$39,705.00)	\$389,705.00	\$350,000.00	\$350,000.00							
Special Revenue Items w/ Prior Written Consent												
11 Shared Services Agreements	#DIV/0!	\$0.00	\$0.00	\$0.00								
08 Additional Revenue Offset by Appropriations	-8.47%	(\$2,015.00)	\$23,801.00	\$21,786.00	\$21,786,00							
10 Public and Private Revenue	#D[V/0!	\$0.00	\$0.00	\$0.00								
08 Other Special Items	30.53%	\$88,374.00	\$289,460.00	\$377,834.00	\$377,834,00							
15 Receipts from Delinquent Taxes	-42.62%	(\$155,999.00)	\$365,999.00	\$210,000.00	\$210,000.00							
Amount to be raised by taxation						,			,	10000		
07 Local Tax for Municipal Purposes	-12.61%	(\$523,921.00)	\$4,155,805.00	\$3,631,884.00	\$3,631,884.00							
07 Minimum Library Tax	#DIV/0!	\$0.00	\$0.00	\$0.00								
54 Open Space Levy Tax	0.11%	\$106.00	\$99,557,00	\$99,663.00		\$99,663.00						
56 Arts and Cultural Levy Tax	#DIV/0!	\$0.00	\$0.00	\$0.00								
07 Addition to Local District School Tax	#DIV/0!	\$0.00	\$0.00	\$0.00								
08 Deficit General Budget	#DIV/0!	\$0.00	\$0.00	\$0.00								
Total	-7.91%	(\$578,311.00)	\$7,312,305.00	\$6,733,994.00	\$6,634,331.00	\$99,663.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00

Sheet UFB-2

FCOA	FRIENDLY BUDGET SEC	Budgeted P Full-Time F	ositions	% Difference	\$ Difference	Total Modified	Total Appropriation for Service Type (Current Year)	General Budget	Public & Private Offsets	Open Space Budget	Arts and Culture Trust Fund	Utility	Utility	Utility	Utility	Ufility
20	General Government	3,00	2,00	14.82%	\$73,755.00	\$497,745,00	\$571,500.00	\$571,500.00								
21	Land-Use Administration		2.00	-4.62%	(\$1,300.00)	\$28,150.00	\$26,850.00	\$26,850.00						***		
22	Uniform Construction Code	1.00	4,00	4.15%	\$6,100.00	\$146,900.00	\$153,000.00	\$153,000.00								
23	Insurance			6.73%	\$38,737.00	\$575,788.00	\$614,525.00	\$614,525,00								
25	Public Safety	12,00	4.00	-0.95%	(\$22,550.00)	\$2,377,040.00	\$2,354,490.00	\$2,354,490.00								
26	Public Works			11.20%	\$52,750.00	\$470,900.00	\$523,650.00	\$523,650.00								
27	Health and Human Services			-3.34%	(\$1,210.00)	\$36,204.00	\$34,994.00	\$34,994.00								
28	Parks and Recreation			0.00%	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00								
29	Education (including Library)			0.00%	\$0.00	\$1,000.00	\$1,000.00	\$1,000,00								
30	Unclassified			1.04%	\$1,591.00	\$153,358.00	\$154,949.00	\$33,500.00	\$21,786,00	\$99,663,00						
31	Utilities and Bulk Purchases			3.19%	\$4,634.00	\$145,366.00	\$150,000.00	\$150,000.00								
32	Landfill / Solid Waste Disposal			#DIV/0!	\$0.00	\$0.00	\$0.00									
35	Contingency			-100.00%	(\$5,000.00)	\$5,000.00	\$0.00									
36	Statutory Expenditures			6.42%	\$48,241.00	\$751,245.00	\$799,486.00	\$799,486.00								
37	Judgements			#DIV/0!	\$0.00	\$0.00	\$0.00									
42	Shared Services			#DIV/0!	\$0.00		\$0,00									
43	Court and Public Defender			1,41%	\$500.00	\$35,500.00	\$36,000.00	\$36,000.00								
44	Capital			0.00%	\$0.00	\$10,000,00	\$10,000.00	\$10,000.00								
45	Debt			40.73%	\$129,246.00	\$317,304.00	\$446,550.00	\$446,550.00								
46	Deferred Charges			#DIV/0!	\$0.00		\$0.00									
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			2.41%	\$20,000.00	\$830,000.00	\$850,000.00	\$850,000.00								
55	Surplus General Budget			#DIV/0!	\$0,00		\$0.00									
	Total	16,00	12.00	5.41%	\$345,494,00	\$6,388,500.00	\$6,733,994.00	\$6,612,545.00	\$21,786.00	\$99,663.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		4					Sheet UFB-3									

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USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Non-recurs at Righ	Future y, fedictions		Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X				American Rescue Plan Funding	\$96,504.00	Two-year funding distribution will end in 2022.
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ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Ass	sessments - Taxable Prope	erties (October 1, 2021 Valu	<u>1e)</u>	Property Tax Asses	ssments - Exempt Prop	erties (October 1, 2021 Va	lue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	54	\$72,404,200.00	3.63%	15A Public Schools	1	\$8,704,400.00	0.66
2 Residential	661	\$1,826,702,600.00	91.64%	15B Other Schools	0		0.00
A/3B Farm			0.00%	15C Public Property	58	\$956,878,200.00	72.23
4A Commercial	18	\$94,156,000.00	4.72%	15D Church and Charities	2	\$3,229,300.00	0.24
4B Industrial			0.00%	15E Cemeteries & Graveyards	0		0.00
4C Apartments			0.00%	15F Other Exempt	3	\$356,012,500.00	26.8
A/5B Railroad			0.00%				
A/6B Business Personal Property			0.00%				
Total	733	\$1,993,262,800.00	100.00%	Total	64	\$1,324,824,400.00	100.0
Average Ratio (%), Assessed to Tequalized Valuation, Taxable Pro		105.85% \$1,883,101,369.86		Percentage of Exempt vs. Non-Exempt Properties	66.47%		
Total # of property tax appea	ls filed in 2021	County Tax Board	12.00				
		State Tax Court	20.00				
Number of 2021 County Tax Boar	rd decisions appealed to Ta	x Court	5.00				
Number of pending property tax a	ppeals in State Tax Court		27.00				
A waynet maid out by my minimality t	for tax appeals in 2021		\$63,111.60				
Amount paid out by municipality i							

	Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements													
	•	# of	PILOT		Taxes if Billed in Full									
		Parcels	Billing/Revenue	Assessed Value	2021 Total Tax Rate									
G	Commercial/Industrial Exemption													
I	Dwelling Exemption													
J	Dwelling Abatement													
K	New Dwelling/Conversion Exemption													
L	New Dwelling/Conversion Abatement													
N	Multiple Dwelling Exemption													
0	Multiple Dwelling Abatement													
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00									

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

Prior Budget Year'	's Payments in Lit	eu of Tax (PILOT)	- Long Term Tax E	xemptions	Prior Budget Year	's Payments in Lie	u of Tax (PILO)	I) - Long Term T	nx Exemptions	Prier Budget Yea	r's Payments in Lie	of Tax (PILOT) - Long Term '	Fax Exemptions	Prior Budget	Year's Payments in Lic	a of Tax (PILOT)	- Long Term Tax Ex	remptions
Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2021 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2021 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing Assessed Val	Taxes if Billed In Full ne 2021 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2021 Total Tax Re
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			Principal College			20003/03/03/04/03/03												
Long Term Exemptions - C	Oluma Total	0.00	0,00	0.00	Total Long Term Exemptions	- Column Total	\$0,00	\$0.00	\$0.00	Total Long Term Exemptions	- Column Total	\$0,00 \$0,	00 \$0,00	Total Long Term Exemption	s - Column Total	\$9.00 [\$0.00	\$0.0
		1	1	1	Total Zong, 19th Occupations	1	1 90,00	1 40.00	1	9				Total Long Term Exempt			\$0,00	
k "X" if Grand Total		II				H					li i			Total Long Tells Exempt	WAS - OMNIND TOTAL	30.00	30,00	30.0

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body			0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supervisory Staff (Department Heads & Managers)	4.00	3.00	674,219.26	\$476,965.00	\$37,987.00	\$73,519.67	\$46,353.76	\$39,393.83
Police Officers (Including Superior Officers)	12.00		3,026,690.36	\$1,948,403.00	\$130,000.00	\$647,844.06	\$270,296.46	\$30,146.84
Fire Fighters (Including Superior Officers)		25,00	0.00	\$0,00	\$0.00	\$0.00	\$0.00	
All Other Union Employees not listed above			0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00
All Other Non-Union Employees not listed above	3,00	9.00	452,602.08	\$284,859.00	\$44,984.10	\$34,568. 7 4	\$62,957.24	\$25,233.00
Totals	19.00	37.00	4,153,511.70	\$2,710,227.00	\$212,971.10	\$755,932.47	\$379,607.46	\$94,773.67

Is the Local Government required to comply with N.J.S.A. 11A (Civil Service)? - YES or NO

NO

Note - <u>Base Pay</u> is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

		Current Year		T. 1 XY 11 0		
	Current Year # of Covered Members	Annual Cost Estimate per	Total Current	Prior Year # of	Prior Year Annual Cost per Employee	Total Prior Year
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost	(Medical & ICA)	Employee	real Cost	(Medical & RA)	(Average)	Cost
Single Coverage	3.00	\$11,969.28	\$35,907.84	3.00	\$11,743.92	\$35,231.76
Parent & Child	0.00	\$0.00	\$0.00	0.00		\$0.00
Employee & Spouse (or Partner)	4.17	\$23,938.56	\$99,744.00	5.00	\$23,487.96	\$117,439.80
Family	10.92	\$33,394.32	\$364,554.66	10.00	\$32,765.52	\$327,655.20
Employee Cost Sharing Contribution (enter as negative -)			(\$120,599.00)			(\$121,983.73)
Subtotal	18.08		\$379,607.50	18.00		\$358,343.03
Elected Officials - Health Benefits - Annual Cost						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	5	\$4,045.20	\$20,225.98	3	\$4,055.88	\$12,167.64
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	5.00		\$20,225.98	3.00		\$12,167.64
GRAND TOTAL	23.08		\$399,833.48	21.00		\$370,510.67

Note - other health insurances such as dental and vision are not included in this analysis unless included in the employees total premium. Therefore, the total from this sheet may not agree with the budgeted appropriation.

Is medical coverage provided by the SHBP (Yes or No)? Is prescription drug coverage provided by the SHBP (Yes or No)?

YES YES

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit

	,	(check applicable items)					
Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement		
Michael Lizzi	136,67	\$137,956.80	X				
Wendell Simpson	40.33	\$38,666.76	Х				
Stuart Conboy	61.67	\$59,562.60	Х				
Matthew Kent	141.67	\$135,609.00	Х				
Robert Colussi	135.33	\$129,546.48	Х				
Brian Prunk	110.00	\$95,554.80	Х				
Arthur White	35.67	\$30,982.92	Х				
Justin Fierro	51.33	\$44,173.36	Х				
Brian Bourke	25.33	\$21,410.72	Х				
Matthew Gough	6.00	\$5,114.16	Х				
Vincent Ariano	23,00	\$15,464.28	Х				
Nancy Wehmann	85.00	\$23,306.15		Х			
Catherine Booth	67.00	\$16,869.93		Х			
Marilyn Hayward	57.50	\$24,435.78		Х			
Stephanie Wehmann	30.00	\$8,969.10		Х			
John Stuart Davis	22.50	\$4,908.60		X			
Gregory Zaremba	11.30	\$4,940.36		χ			
Totals	1040.30	\$797,471.80					
Total Funds Reserved	as of and of 2024	\$157,994.00					
	propriated in 2022						

USER FRIENDLY BUDGET SECTION - OUTSTANDING DEBT; PER CAPITA AND BUDGET IMPACT

	Gross		Net		Current Year	2023	2024	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt				1 * `				
Regional School Debt			\$0.00					
				Bond Anticipation Notes - Principal				
Utility Fund Debt				Bond Anticipation Notes - Interest				
				Bonds - Principal				
				· ·	\$400,000.00			
			\$0.00	Loans & Other Debt - Interest	\$46,550.00			
			\$0.00	m . 1	#446.550.00	, ma a a	фо оо	Φ0.00
			ı	Total	\$446,550.00	\$0.00	\$0.00	\$0.00
Municipal Purposes				m . 15			.	
Debt Authorized (BNI)	\$480,304.00		\$480,304.00	Total Principal	\$400,000.00		\$0.00	\$0.00
Notes Outstanding	\$2,325,311.00	\$238,872.00	\$2,086,439.00	Total Interest	\$46,550.00		\$0.00	\$0.00
Bonds Outstanding				% of Total Current Year Budget	6.63%	_		
Loans and Other Debt			\$0.00		1			
				Description		Debt Not Li	sted Above	
Total (Current Year)	\$2,805,615.00	\$238,872.00	\$2,566,743.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2020 census)	1,762			Total Other				
							~	ı
Per Capita Gross Debt	\$1,592.29			Bond Rating	<u>Moody's</u>	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,456.72			Rating	5			
				Year of Last Rating	5			
3 Year Average Property Valuation	n	\$1,933,894,171.00						
	•			Mark "X" if Municipality has	s no bond rating	X		
Net Debt as % of 3 Year Average	Property Valuation	0.13%				- The second		
	- · ·			Sheet UFB-10				

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Lead or Recipient Agency	Agency Type	Agency Providing Services To/Receiving Services From	Department	Type of Shared Service	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Lead	Municipality		DPW .	Leaf Compost Facility	Interlocal Agreement - Leaves	1/1/2022	12/31/2025	\$71,400.00
Recipient	Municipality	Borough of Closter	Ambulance & Rescue Corps	Ambulance Services		1/1/2022	12/31/2022	\$7,000.00
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\$5.30 × 30 × 30 €								skir mjegi e
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·						Bala di Aryandida (a)		
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		The second plants are regarded, but the French Coulomb and the second file of the end of the second of the second plants and the second plants are recorded by the second plants and the second plants are recorded by the second plants are recorde						
11,143 14,144								
- 194 P								
·	A Desired Deservation							Ø71 400 00
	Amount Received Page Total							\$71,400.00
	Amount Paid Page Total							\$7,000.00
	Page Total			<u> </u>				\$78,400.00

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Lead or Recipient Agency	Agency Type	Providing Services To/Receiving Services From	Department	Type of Shared Service	Notes (Enter more specifies if needed)	Begin Date	End Date	Amount to be Received/Paid
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		The state of the s						
	Amount Received Total							\$71,400.00 \$7,000.00
	Amount Paid Total							\$7,000.00
	Total			TED 11			<u> </u>	\$78,400.00

USER FRIENDLY BUDGET SECTION - Notes

